

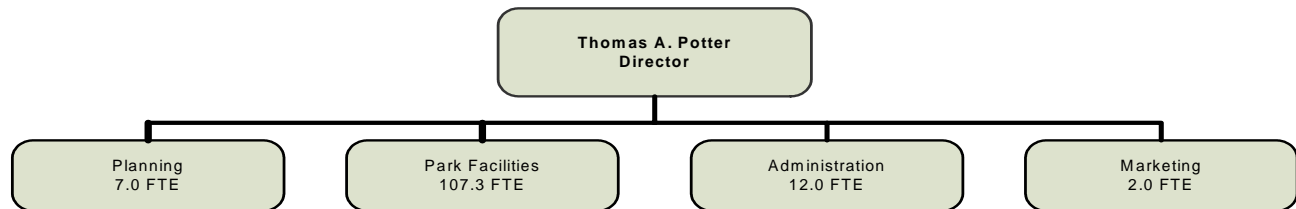
REGIONAL PARKS

Tom Potter

MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Regional Parks Department:						
Regional Parks	7,546,495	6,282,959	1,263,536			118.1
County Trail System	626,331	1,758,682		(1,132,351)		5.0
Proposition 12 Projects	3,039,968	3,323,280		(283,312)		
Proposition 40 Projects	2,431,185	3,296,181		(864,996)		
Moabi Boat Launching Facility	252,631	100,200		152,431		
Glen Helen Amphitheater	1,550,476	1,205,000		345,476		
Park Maintenance/Development	899,326	182,000		717,326		
Calico Ghost Town Marketing Svcs	423,904	390,500		33,404		1.0
Off-Highway Vehicle License Fee	92,856	40,000		52,856		
Glen Helen Amphitheater Improvements	194,244	29,100		165,144		
Regional Parks Snack Bars	73,245	82,000			8,755	1.3
Camp Bluff Lake	257,536	262,000			4,464	3.9
TOTAL	17,388,197	16,951,902	1,263,536	(814,022)	13,219	129.3

Regional Parks

DESCRIPTION OF MAJOR SERVICES

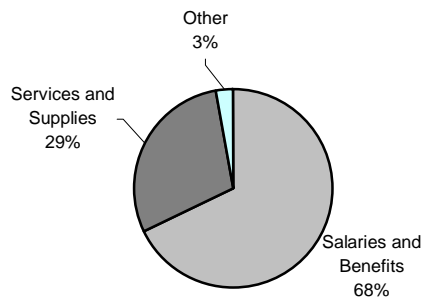
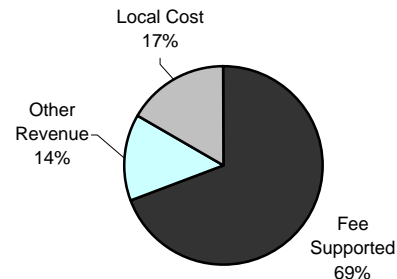
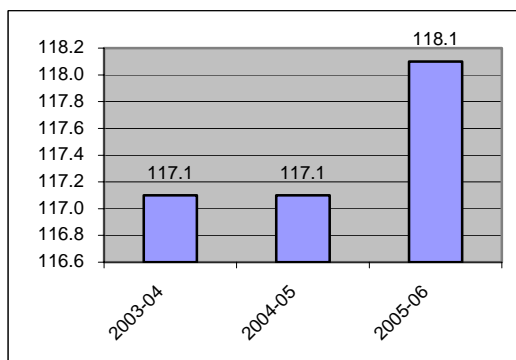
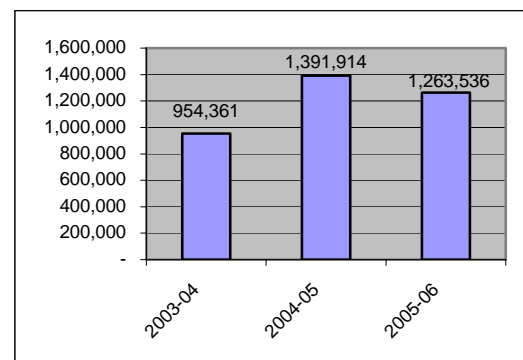
The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,000 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other passive recreational opportunities to the public. The Department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. The department also administers the county's Trails Program, operates a summer camp program at Camp Bluff Lake near Big Bear, and oversees approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. A portion of these funds will be used for future construction of a new regional park in the City of Colton and an Interpretive Center at Mojave Narrows Regional Park.



BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	6,959,492	7,521,062	8,016,242	7,546,495
Departmental Revenue	6,172,081	6,129,148	6,661,076	6,282,959
Local Cost	787,411	1,391,914	1,355,166	1,263,536
Budgeted Staffing		117.1		118.1
<u>Workload Indicators</u>				
Calico Ghost Town	306,464	321,000	322,702	323,000
Moabi	298,986	309,000	308,099	312,000
Glen Helen	578,065	537,000	453,541	412,000
Mojave Narrows	78,173	82,000	84,285	84,000
Prado	255,153	269,000	278,136	267,000
Cucamonga-Guasti	150,410	152,000	147,621	153,000
Yucaipa	302,233	313,000	307,003	311,000
Lake Gregory	278,657	285,000	267,514	284,000
Mojave River Forks	10,642	12,000	10,197	11,000
Total Attendance	2,258,753	2,280,000	2,179,098	2,157,000

The 2004-05 attendance at the regional parks was approximately 100,000 less than originally budgeted. This decrease was primarily due to fewer visitors at Glen Helen Regional Park resulting from termination of the contract for the Renaissance Pleasure Faire. Plans are being analyzed for this park in order to attract more visitors to offset the loss of the Faire. Options include the following: development of an equestrian camping area and stables, relocation and improvement of the existing RV campground, additional picnic areas and shelters, additional parking, and development of multi-use recreation fields.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY**2005-06 BREAKDOWN BY FINANCING SOURCE****2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: General

BUDGET UNIT: AAA CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreational Facilities

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	4,812,916	4,597,396	4,928,540	181,004	5,109,544
Services and Supplies	2,714,076	2,426,493	2,332,750	(110,472)	2,222,278
Central Computer	26,633	26,633	33,854	-	33,854
Transfers	490,622	490,940	225,940	(11,433)	214,507
Total Exp Authority	8,044,247	7,541,462	7,521,084	59,099	7,580,183
Reimbursements	(28,005)	(20,400)	(20,400)	(13,288)	(33,688)
Total Appropriation	8,016,242	7,521,062	7,500,684	45,811	7,546,495
Departmental Revenue					
Use of Money and Prop	1,321,805	1,258,500	1,433,500	(400,000)	1,033,500
Current Services	5,085,678	4,835,048	4,835,048	378,811	5,213,859
Other Revenue	230,680	35,600	35,600	-	35,600
Other Financing Sources	3,913	-	-	-	-
Total Revenue	6,642,076	6,129,148	6,304,148	(21,189)	6,282,959
Operating Transfers In	19,000	-	-	-	-
Total Financing Sources	6,661,076	6,129,148	6,304,148	(21,189)	6,282,959
Local Cost	1,355,166	1,391,914	1,196,536	67,000	1,263,536
Budgeted Staffing		117.1	117.1	1.0	118.1

In 2005-06, the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases and will incur decreased costs in risk management insurance and computer printing costs. In addition, transfers is decreased \$265,000 to reflect the elimination of two one-time policy items funded in 2004-05. The policy items funded playground equipment for handicapped children at Prado Regional Park and a new truck for the Park Ranger in the County Trails Program.

DEPARTMENT: Regional Parks
FUND: General
BUDGET UNIT: AAA CCP

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Increase of \$88,004 primarily due to costs for worker's compensation.	1.0	181,004	-	181,004
** Final Budget Adjustment - Policy Item Increase of \$73,000 for the addition of 1.0 Business Systems Analyst I for the department's information and technological support.				
** Final Budget Adjustment - Mid Year Item Increase of \$20,000 resulting from the Clerical Classification Study.				
2. Services and Supplies The department is proposing a \$462,731 reduction in services and supplies to offset the loss of revenue from the Renaissance Faire together with increased salary and benefit costs associated with the Board-approved Park Ranger classification actions. The Division will attempt to accomplish this reduction with the least amount of impact on the public. Nevertheless, maintenance will need to be deferred, advertising will be curtailed, and fish stockings at a number of parks will be reduced. However, Regional Parks is proposing several fee increases that, if approved, would generate \$378,259 in revenue. These additional funds would be used to restore a large majority of budget cuts in this category, as well as ensure proper levels of maintenance at the parks.	-	(110,472)	-	(110,472)
** Final Budget Adjustment - Fees During the budget hearings, the Board approved the department's request for increases to various fees including park entrance, camping, fishing, and swimming fees. This increase in fees allowed the department to restore \$378,259 to its maintenance and advertising budget.				
** Final Budget Adjustment - Policy Item As a result of the Board approved policy item to add a Business Systems Analyst I position, the department is able to reduce the amount of services needed by the Information Services Department by \$26,000.				
3. Transfers Transfers to other funds are anticipated to decrease primarily because appropriations for sign making charges have been reclassified to services and supplies.	-	(11,433)	-	(11,433)
4. Reimbursements Attendance for the Senior Meals Luncheon program at Lake Gregory Regional Park has been increasing due to the recruitment of a new caterer. Therefore, reimbursements from the Department of Economic and Community Development for meals provided under this program are also expected to be greater in 2005-06.	-	(13,288)	-	(13,288)
5. Revenue From Use of Money and Property Decreased revenues from concessionaires primarily due to loss of the Renaissance Pleasure Faire at Glen Helen Regional Park.	-	-	(400,000)	400,000
6. Current Services Revenue A small increase of \$552 is anticipated in 2005-06.	-	-	378,811	(378,811)
** Final Budget Adjustment - Fees During the budget hearings, the Board approved the department's request for increases to various fees including park entrance, camping, fishing, and swimming fees. This increase in fees is expected to generate an additional \$378,259 in revenue for the department.				
Total	1.0	45,811	(21,189)	67,000

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

